

Date:

Budget Summary Tab

Cost Centre:

Business Unit:

Operating Division:

Manager:

Director:

Vice President:

Budget Account Distribution	Current Year 2012/13								2013/14 Budget	
	YTD-Actual	YTD-Actual	YTD-Actual	YTD-Actual	YTD-Budget	One-Time Expense	Budget Less	One-Time Expense		

Non-Responsive Information

0735	6161	Advertising Expense	8010	000000	00	00			449,901	1,725,802				-	1.5%	-
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Non-Responsive Information

Date:

Pressures Tab 2013-14 - Section A

Cost Centre:

Business Unit:

Operating Division:

Manager:

Director:

Vice President:

Budget Account Distribution			A	B	C	D	E	F	G	H	Total
CC	Acct	Account Description									
0735	4002	Labour Capitalized									\$ -
0735	4011	M Plan-Salaried									\$ -
0735	4021	Supervisory-Salaried									\$ -
0735	4022	Supervisory-Overtime									\$ -
0735	4031	Prof/Tech/Clerical-Salaried									\$ -
0735	4035	Prof/Tech/Clerical-Contract									\$ -
0735	4041	Union-Wages									\$ -
0735	4042	Union-Prof/Tech-Salaried									\$ -
0735	4048	Union-Prof/Tech-Stat Prem									\$ -
0735	5001	Labour Benefits									\$ -
0735	5012	Labour Benefits Capitalized									\$ -
0735	6006	Travel - Mileage									\$ -
0735	6019	Travel - Miscellaneous									\$ -
0735	6020	Conference & Convention									\$ -
0735	6030	Hospitality									\$ -
0735	6031	Meals									\$ -
0735	6051	Professional Svcs									\$ -
0735	6052	Professional Svcs-IT									\$ -
0735	6055	Audiovisual Svcs									\$ -
0735	6066	Professional Svcs-Marketing									\$ -
0735	6090	Office Supplies									\$ -
0735	6091	Audiovisual Graphic Supplies									\$ -
0735	6095	Office Equipment									\$ -
0735	6101	Printing									\$ -
0735	6161	Advertising Expense									\$ -
0735	6162	Promotional Activities									\$ -
0735	6900	Executive Savings									\$ -
0735	7027	Facilities Rentals									\$ -
0735	9042	Fuel									\$ -

Totals			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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Date:

Pressures Tab 2013-14 - Section B

Cost Centre:

Manager:

Date:
Pressures Tab 2013-14 - Section A
Cost Centre:
Business Unit:
Operating Division:

Manager:
Director:
Vice President:

Budget Account Distribution			A	B	C	D	E	F	G	H	Total
CC	Acct	Account Description									

Business Unit:
Operating Division:

Director:
Vice President:

Pressure	Please read instructions below.
A	
B	
C	
D	
E	
F	
G	
H	

- Instructions to completing the Pressures Tab**
- **Section A:** In columns A to H, cost centres are asked to identify Pressures and enter costs associated with each Pressure in the correct expense line(s).
 - **Section B** asks costs centres to provide a brief description or narrative for each Pressure describing the cause of the pressure. In connection with Professional Fees and Advertising, please provide the
 - **Additional FTE requests:** Cost centres are expected to manage within their current FTE allocations. In the event that a cost centre feels that it is absolutely necessary to request for additional FTE(s) as a
 - Pressures costs should be prorated based on when in the 2013-14 fiscal year will it impact budget.

Date:

New Initiatives Tab 2013-14 - Section A

Cost Centre:

Business Unit:

Operating Division:

Manager:

Director:

Vice President:

Budget Account Distribution			A	B	C	D	E	F
CC	Acct	Account Description						
0735	4002	Labour Capitalized						
0735	4011	M Plan-Salaried						
0735	4021	Supervisory-Salaried						
0735	4022	Supervisory-Overtime						
0735	4031	Prof/Tech/Clerical-Salaried						
0735	4035	Prof/Tech/Clerical-Contract						
0735	4041	Union-Wages						
0735	4042	Union-Prof/Tech-Salaried						
0735	4048	Union-Prof/Tech-Stat Prem						
0735	5001	Labour Benefits						
0735	5012	Labour Benefits Capitalized						
0735	6006	Travel - Mileage						
0735	6019	Travel - Miscellaneous						
0735	6020	Conference & Convention						
0735	6030	Hospitality						
0735	6031	Meals						
0735	6051	Professional Svcs						
0735	6052	Professional Svcs-IT						
0735	6055	Audiovisual Svcs						
0735	6066	Professional Svcs-Marketing						
0735	6090	Office Supplies						
0735	6091	Audiovisual Graphic Supplies						
0735	6095	Office Equipment						
0735	6101	Printing						
0735	6161	Advertising Expense	1,400,000	3,500,000				
0735	6162	Promotional Activities						
0735	6900	Executive Savings						
0735	7027	Facilities Rentals						
0735	9042	Fuel						

Totals			\$ 1,400,000.00	\$ 3,500,000.00	\$ -	\$ -	\$ -	\$ -
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Date:

Date:
New Initiatives Tab 2013-14 - Section A
Cost Centre:
Business Unit:
Operating Division:

Manager:
Director:
Vice President:

Budget Account Distribution			A	B	C	D	E	F
CC	Acct	Account Description						

New Initiatives Tab 2013-14 - Section B
Cost Centre:
Business Unit:
Operating Division:

Manager:
Director:
Vice President:

Pressure	Please read instructions below.
A	Set aside
B	On exec hold
C	
D	
E	
F	
G	
H	

Instructions to completing the New Initiatives Tab
The New Initiatives Tab consists of two sections.

- **Additional FTE requests:** Cost centres are expected to manage within their current FTE allocations. In the event that a cost centre feels that it is absolutely necessary to request for ad

Date:
New Initiatives Tab 2013-14 - Section A
Cost Centre:
Business Unit:
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Vice President:

Budget Account Distribution			A	B	C	D	E	F
CC	Acct	Account Description						

• New Initiatives costs should be prorated based on when in the 2013-14 fiscal year will it impact budget.

G	H	Total

ditional FTE(s) as a result of a New Initiative, the cost centre

G	H	Total

Date:
Risks Tab 2013-14
Cost Centre:
Business Unit:
Operating Division:

Manager:
Director:
Vice President:

Risk	Risk Description	Probability (%) of Risk Occuring	Impact to Corporation (dollar (\$) estimate or qualitative such reputation or non-compliance)	Budget (\$) Needed to Mitigate
A				
B				
C				
D				
E				
F				
G				
H				
I				
J				
K				

Instructions to completing the Risks Tab
Cost centres are asked to:

Date:

Multi-year Tab

Cost Centre:

Business Unit:

Operating Division:

Manager:

Director:

Vice President:

	Project/Program	2014-15	2015-16	2016-17	2017-18	Total
A						
B						
C						
D						
E						
F						
G						
Total		\$ -	\$ -	\$ -	\$ -	\$ -

Cost centres are asked to complete the table and provide the following: